

Program B: Louisiana Quality Education Support Fund**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19-666 State Board of Elementary and Secondary Education

AGENCY ID: 19-666 State Board of Elementary and Secondary Education

PROGRAM ID: Program B: Louisiana Quality Education Support Fund - 8(g)

1. (KEY) To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Goal I, Objective 1

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students mastering kindergarten readiness skills	80%	81%	80%	80%	80%	80%
S	Average cost per student in early childhood projects	\$3,000	\$2,747	\$3,000	\$3,000	\$2,700	\$2,700
S	Number of four-year-olds served	3,300	2,908	3,300	3,300	3,000	3,000

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2. (KEY) At least 90% of the 8(g) funded elementary/secondary projects will have documented improvement in student academic achievement or skills enhancement.

Strategic Link: Goal I, Objective 2

Louisiana: Vision 2020 Link: Goal 1.2.4 and 1.2.6

Children's Cabinet Link: Goal I, Objective 2

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	0% ¹	90%	90%	90%	90%
S	Number of projects funded	200	197	200	200	200	200
S	Average cost per student	\$100	\$62	\$100	\$100	\$100	\$100

¹ The Board of Elementary and Secondary notes in LAPAS, "Determined annually in October." The agency reported in LAPAS "0" . The number was available in October 2001. Therefore, the agency states that the percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency is 91%.

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3. (KEY) To have at least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Strategic Link: Goal 1, Objective 4

Louisiana: Vision 2020 Link: 1.2.1

Children's Cabinet Link: Goal 1, Objective 4

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of total budget allocated directly to schools or systems	72%	70%	72%	72%	70%	70%
K	Percentage of total budget allocated for BESE administration of statewide programs	2.8%	2.4%	2.8%	2.8%	2.3%	2.3%

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4. (KEY) To have 53% of the 8(g) funded projects will be evaluated and 70% of prior year projects will be audited.

Strategic Link: Goal I, Objective 4

Louisiana: Vision 2020 Link: Goal 1, Objective 1.8

Children's Cabinet Link: Goal I, Objective 4

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of projects evaluated	58%	67%	58%	58%	53% ¹	53% ¹
K	Percentage of projects audited	70%	70%	70%	70%	70%	70%

¹ The agency reports, that this performance indicator standard changes yearly because it is determined based on the number of awards given in any fiscal year.